National Battlefields Commission

2014–15

Departmental Performance Report

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

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Minister's Message

Every Canadian Heritage Portfolio organization, including the National Battlefields Commission (NBC), enriches the lives of Canadians in its own way. Together, they contribute to the vitality and diversity of our cultural scene, as well as to the protection and promotion of our historical, artistic and documentary heritage. They also encourage innovation that allows Canada to be a true leader as we make the digital shift, all the while upholding our linguistic duality. We have every reason to celebrate the contribution of these institutions that make our country a great place to live.

In its continuing efforts to fulfill its mission to conserve and develop the Battlefields Park, the NBC has offered users access to locations and services that allow all visitors to enjoy a natural and historic site that is worthy of such a prestigious park.

Among the major projects undertaken over the past year, I would like to mention the redevelopment of Gilmour Hill, which, since October 2014, has permitted year-round automobile access to the park. The NBC has also begun the creation of a multi-use interpretive trail integrated into the cliff along the Hill for pedestrians and cyclists.

As Minister of Canadian Heritage, I am pleased to present the *2014–15 Departmental Performance Report* for the National Battlefields Commission. I invite you to read through it to better acquaint yourself with the NBC's achievements and the work it has done to make the cultural, social and economic life of our communities ever more dynamic.

The Honourable Mélanie Joly

Section I: Organizational Expenditure Overview

Organizational Profile

Minister responsible: Mélanie Joly, P.C., M.P.

Chief Executive Officer: André Beaudet, Secretary

Departmental portfolio: Department of Canadian Heritage

Enabling legislation: *National Battlefields at Quebec Act*[i]

Year of incorporation/commencement: 1908

Other: Governance structure

The National Battlefields Commission is governed by a nine-member board of directors: seven board members are appointed by the Governor in Council, and the NBC's enabling legislation authorizes the appointment of one member each by the provinces of Quebec and Ontario in consideration of their contribution to the creation of the NBC.

The board decides on the broad orientations for achieving the strategic outcome, namely making Battlefields Park in Quebec City a prestigious, natural, accessible, safe and educational urban park. It also exercises general oversight.

The secretary, who acts as director general, is appointed by the Governor in Council and is responsible for the implementation of the broad orientations and for the day-to-day management of all NBC operations. He or she therefore works to achieve both the strategic outcomes and the expected results for each program.

Organizational Context

Purpose

The National Battlefields Commission, as manager of Battlefields Park, makes it possible for Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

Responsibilities

The NBC is responsible for the administration, management, conservation and development of Battlefields Park (located in Quebec City), and manages funds allocated for this purpose.

The NBC's area of responsibility, commonly known as the Plains of Abraham, is one of Canada's most important historic sites, as well as the largest urban park in Quebec City and one of the most prestigious parks in the world. The NBC reconciles the Park's historical significance with its mission as an urban park. It preserves this historic Canadian legacy for future generations and develops it so that the public can fully benefit from its assets and Canadians can learn more about the major events in Canadian history associated with this important site.

Strategic Outcome and Program Alignment Architecture

1. Strategic Outcome: Battlefields Park in Quebec City is a prestigious historic and urban site that is natural, accessible, safe and educational.

1.1 Program: Conservation and development

1.2 Program: Public education and services

Internal services

Organizational priorities

Organizational priorities

Priority	Type[1]	Strategic outcome and programs
Ensure first-rate general maintenance and carry out certain infrastructure repairs	Ongoing	1.1 Conservation and development
Summary of progress		
What progress has been made toward this priority? The results achieved in relation to this priority help to preserve and improve site infrastructure and amenities for future generations. The major NBC project during the period covered by this report involved making Gilmour Hill accessible to motorists all year round, as of October 2014, further to the site's complete redevelopment. Additional work (on the masonry of the retaining wall and the geometry of the traffic islands) will be completed by the summer of 2015. Notification of the acceptance of the call for tenders for Phase 2 of the Gilmour Hill project[ii], involving the building of a mixed-use interpretive trail, was sent by Public Works and Government Services Canada to the selected firm, *Les Constructions Bé-Con inc.*, on March 23, 2015. The NBC also completed scheduled work on the windows of the Plains of Abraham Museum (PAM), formerly the Discovery Pavilion, and continued the interior restoration of Martello Tower 4. Given its scope, this restoration will be completed in the next fiscal year. Further to an assessment of financial and human resources that led to a change in priorities, some planned work had to be put off until the next fiscal year, including drainage improvements along George VI Avenue near the Gameau Monument and repairs to the area around the Gameau Monument, as well		

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

as to the pedestrian walkway near the PAM and the Grey Terrace flagpole.

Priority	Type	Strategic outcome and programs
Provide a healthy environment by adopting sustainable development principles	Ongoing	1.1 Conservation and development

Summary of progress

What progress has been made toward this priority?

The results achieved in relation to this priority help to preserve and improve site infrastructure and amenities for future generations.

The NBC pursued the implementation of its strategic communications plan aimed at informing employees and visitors about sustainable development and raising awareness about this issue. To this end, a kiosk was set up at the *Great Celebration of Nature* held on May 11, 2014; the sustainable development logo was added to communication tools (news releases, pamphlets, etc.); priority is being given to the purchase of eco-friendly products; and the NBC website and Facebook page are being used as promotional tools.

As expected, work at Gilmour Hill was carried out in accordance with planned mitigation measures aimed at protecting sensitive vegetation along the cliff. Anchoring work to solidify and secure cliff vegetation was also carried out in the winter of 2015.

The establishment of a second sustainable development action plan has been deferred but the measures of the first one have been applied.

Priority	Type	Strategic outcomes and programs
Provide the public with quality services on aspects of education, culture and nature	Ongoing	1.2 Public education and services

Summary of progress

What progress has been made toward this priority?

The results achieved on this priority help publicize the educational, socio-cultural and natural aspects of Canada's first national historic park and its treasures.

In 2014–15, the NBC continued to actively offer a wide range of activities, both free of charge and with an entry fee.

After the closure of the Odyssey exhibition in November 2014, the NBC started work on a new exhibition that will focus on the battles of 1759–60 on the Plains of Abraham.

A new online reservation system was set up on the NBC website to make it easier for the general public to access the organization's activities.

The NBC also launched the "My Mobile Plains" app in the spring of 2014. This free, multi-platform application, available in French and English, helps improve park users' experience. It has an interactive and informative map of the park that displays close to 200 points of interest and provides augmented reality. It also has games, videos, narratives and an impressive number of photos.

A finalist in the "Special Attractions" category at the 2014 Communities in Bloom event, the National Battlefields Park received five flowers and a special mention for the "My Mobile Plains" app at the Communities in Bloom national awards ceremony in Charlottetown, Prince Edward Island, on September 19 and 20, 2014.

The NBC also received a Certificate of Excellence from TripAdvisor in 2015 for the National Battlefields Park. The Certificate of Excellence award recognizes tourism destinations that receive positive reviews from visitors.

For the second year in a row, the NBC, in partnership with the City of Quebec, provided the citizens of Quebec City and tourists with an ice rink, which has proved to be very popular. In addition to ice-skating, visitors to National Battlefields Park can also practice cross-country skiing and snowshoeing.

Priority	Type	Strategic outcomes and programs
Publicize the Park's history and the historic events associated with the Park	Ongoing	1.2 Public education and services

Summary of progress

What progress has been made toward this priority?

The results achieved on this priority help publicize the educational, socio-cultural and natural aspects of Canada's first national historic park and its treasures.

The public was invited to attend a commemorative activity, namely a guided tour to mark the centenary of the start of the First World War (1914-1918) and the 75th anniversary of the Second World War (1939-1945). These commemorative activities took place over two fiscal years (2013-2014 and 2014-2015).

In April 2014, the NBC unveiled the *Traces: Listening to Remnants* exhibition. This permanent exhibition featuring more than 100 artifacts from the National Battlefields Park archaeological collection shows how civilian and military life has changed over more than two centuries.

As planned, the Joan of Arc Garden was decorated according to various themes to celebrate the cold season and the winter heritage of the Plains of Abraham.

Priority	Type	Strategic outcomes and programs

Maintain a balance between the historical and urban missions, and between accessibility, preservation and development	Previously committed to	1.1 Conservation and redevelopment

Summary of progress

What progress has been made toward this priority?

The results achieved in relation to this priority help to preserve and improve site infrastructure and amenities for future generations.

The NBC stepped up the enforcement of the *Land Use Policy* in 2014–2015, given that event organizers are now very familiar with the Policy.

On June 10, 2014, the *Regulations Amending the Contraventions Regulations* came into force, allowing for tickets to be issued for offences listed in the *National Battlefields Park By-Law*. To ensure that all users can fully benefit from and safely use all the facilities, infrastructure and services provided by the National Battlefields Park, anyone who fails to abide by the regulations in effect will be liable to a fine of between $75 and $200. An awareness-raising period for Park users took place from June 10 to July 1, 2014. During the period from July 2014 to March 2015, 8 tickets and 269 warnings were given out.

The NBC has completed the redevelopment of Gilmour Hill, which is now open year round. This means that this part of the Park is accessible to residents in all seasons.

Risk analysis

Key risks

Risk	Risk mitigation strategy	Link to program activity architecture
1) Bad weather, resulting in lower attendance at NBC activities and less use of parking spaces, leading to a decrease in revenue.	Extensive promotion of activities by means of communications through every available media platform to increase participation in activities and the use of parking spaces. Replacement of parking meters with pay-and-display machines to provide users with a range of payment methods, thus increasing revenue.	Public education and services Internal services
2) The imbalance between the Park's historical and urban missions is a major issue for the NBC that could compromise the Park's accessibility, preservation and development.	Stricter enforcement of the Land Use Policy now that event organizers are very familiar with it. Drafting of agreements with organizers to ensure respectful use of the site and the harmonization of activities taking place in the Park with Park vocation. Enhanced surveillance by security and liaison officers.	Conservation and development
3) Accidents could occur in the Park resulting in lawsuits and damage.	Constant patrols by the security service. Ongoing Park maintenance.	Conservation and development
4) Risk of negative environmental impacts during repair work on Dalhousie Hill for its winter opening.	Mitigation measures are planned. Ongoing monitoring of the environmental impacts will be conducted by NBC staff.	Conservation and development Internal services
5) Non-compliance with budgets.	Rigorous management of budgets. Monthly financial report to the Board. Rate increases for parking and for certain activities.	Internal services

Description of the risks

Poor weather can lead to a decrease in the number of visitors to the Park and a decline in participation in activities organized by the NBC. Of the 28 shows put on at the Edwin Bélanger Bandstand, 2 had to be cancelled because of bad weather. Nevertheless, attendance was up by about 11% (24,460 people in 2014-15 compared with 21,880 in 2013-14), with an average of 940 people per show.

With regards to the parking lots, the slight rise in revenue intake in 2014–15 can be attributed to the rate increase and the switch from parking meters to pay-and-display machines that accept various payment methods, including credit cards. However, the rise could have been more significant. Major repair work being carried out by the City of Quebec on a main thoroughfare near the Park (Grande Allée) could explain access problems to NBC parking lots and a decrease in revenue during a period that is usually busy for the Park.

Despite rate hikes (activities, exhibitions and parking), the NBC reported a rise in the number of visitors to the Park. According to data compiled, the activities and exhibitions were more popular than in previous years, which meant that the level of quality of the Park's services could be maintained.

A new communications approach was promoted among individual clients to increase the visibility of the information centre, set the site apart as a historical and military reference, publicize our activities, support reception staff and increase sales. Initiatives include a new catchy visual in the form of a tricorn that better identifies exhibition sites and the presence of a promotion officer in period costume.

The name change of the Discovery Pavilion to the Plains of Abraham Museum (PAM) poses a challenge for clients used to the NBC's services, as they may have trouble associating the new name with the building they knew. As a result, new signs were put up to inform the public, and promotional activities were conducted among clients and partners.

The staging of major on-site events such as the Quebec City Summer Festival during the summer season poses challenges in terms of accessibility for Park users and participants in NBC activities. The enforcement of our *Land Use Policy* and the presence of liaison officers has resulted in a better coordination of the various events staged at the site with the presence of visitors to the Park. The reimbursement of NBC revenue losses by event organizers is provided for in usage agreements. This could include the cancellation of Abraham's Bus tours, the shutting down of exhibitions or additional requirements for parking spaces. Services provided by our employees (removing of street lamps) for specific events are also billed to organizers.

As for environmental risks during the redevelopment of Gilmour Hill, the in-depth analysis of the results of the work shows that the work was carried out in full compliance with the permits issued by Environment Canada.

To ensure the safety of users and NBC assets, the security services carried out constant patrols (on foot, by snowmobile or in vehicles). No lawsuits were brought against the NBC; however, the NBC did file claims for damaged equipment. The wint r decorations in the Joan of Arc Garden were vandalized, resulting in minor damage. Specific measures were adopted by the NBC; these included putting up signs and ensuring heightened surveillance by our security officers.

To ensure that real property assets throughout the park are properly monitored, a punch system was installed at various locations on NBC buildings. Security officers check for damage, breakage, theft, vandalism or health and safety risks in the buildings. This system allows for problems to be detected sooner so that action can be taken accordingly.

Finally, with a view to ensuring sound and transparent management, budgets and special projects are adopted and approved by the Board of Directors. At Board meetings, management presents the monthly financial statements and informs Board members about anticipated annual revenue at the end of the fiscal year. The NBC also submitted a request to have 5% of its operating budget reprofiled to fiscal 2015–16.

As of April 1, 2014, in order to stay within its payroll budget, the NBC abolished two permanent positions. Furthermore, some sectors did not make any student commitments; a vacant seasonal labourer position in the maintenance section was not filled; and the NBC reduced the hours of a parking attendant in the fall of 2014.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	Total Authorities (available for use) 2014–15	Actual Spending (authorities used) 2014–15	Difference (actual minus planned)
14,151,109	14,151,109	14,932,156	12,097,378	(2,053,731)

The difference between planned and actual spending stems from the following:

Plus:

• Reprofiling of 5% of the 2013–14 operating budget to 2014-15	$320,873
• Revenue surplus relative to 2014–15 Main Estimates	$312,923
• Increase in Employee Benefit Plan (EBP)	$146,123
• Increase in the allocated salary budget	$ 1,128

Minus:

• Reprofiling of funding for the Gilmour Hill project	($2,227,733)
• Reprofiling of 5% of the 2014–15 operating budget to 2015–16	($597,032)
• Website upgrades and interest charges (frozen allotment)	($10,010)
• Unused parliamentary authorities	($3)
	($2,053,731)

Human Resources (Full-Time Equivalents—FTEs)

Planned 2014–2015	Actual 2014–2015	Difference (actual minus planned) 2014–2015
59	59	0

Section II of this report provides detailed information regarding human resources per program and explains differences between planned and actual FTEs when the latter amounts to more than 10% of planned FTEs.

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s) Program(s), and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016-17 Planned Spending	Total Authorities (available for use) 2014–15	Actual Spending (authorities used) 2014–15*	Actual Spending (authorities used) 2013–14	Actual Spending (authorities used) 2012–13
Strategic outcome: Battlefields Park in Quebec City is a prestigious urban and natural site that is accessible, safe and educational.								
Conservation and development	2,372,430	2,372,430	2,422,050	2,422,050	2,372,430	2,390,788	2,370,384	2,256,298
Public education and services	986,150	986,150	1,015,529	1,015,529	986,150	1,063,106	1,054,609	1,071,905
Partial total	3,358,580	3,358,580	3,437,579	3,437,579	3,358,580	3,453,894	3,424,993	3,328,203
Internal services Partial total	10,792,529	10,792,529	9,539,257	5,241,524	11,573,576	8,643,484	6,729,851	6,294,938
Total	14,151,109	14,151,109	12,976,836	8,679,103	14,932,156	12,097,378	10,154,844	9,623,141

* To ensure consistency with departmental authorities by program, as presented in Volume II of the Public Accounts of Canada, certain services where no amount is charged to the employer for contributions to employee insurance plans provided by the Treasury Board of Canada Secretariat, such as the Public Service Health Care Plan and the Public Service Dental Care Plan, are excluded here. Such data appears only in departmental financial statements.

Explanations:

1. The difference of $781,047 between planned spending ($14,151,109) and total authorities at the end of the 2014–15 fiscal year ($14,932,156) can be explained as follows:
    - Reprofiling of 5% of the 2013–14 operating budget to 2014–15 $320,873
    - Revenue surplus relative to 2014–15 Main Estimates $312,923
    - Increase in Employee Benefit Plan (EBP) $146,123
    - Increase in the allocated salary budget $ 1,128

    $781,047
2. The difference of $2,834,778 between actual spending ($12,097,378) and total authorities ($14,932,156) can be explained by the reprofiling of funds ($2,227,733) for the project involving the redevelopment of Gilmour Hill to allow it to remain open in the winter and to create a multi-use interpretive trail; reprofiling of 5% of the 2014–15 operating budget to 2015–16, in the amount of $597,032; frozen allotments of $10,010; and $3 in unused parliamentary authorities.

Alignment of Spending With the Whole-of-Government Framework

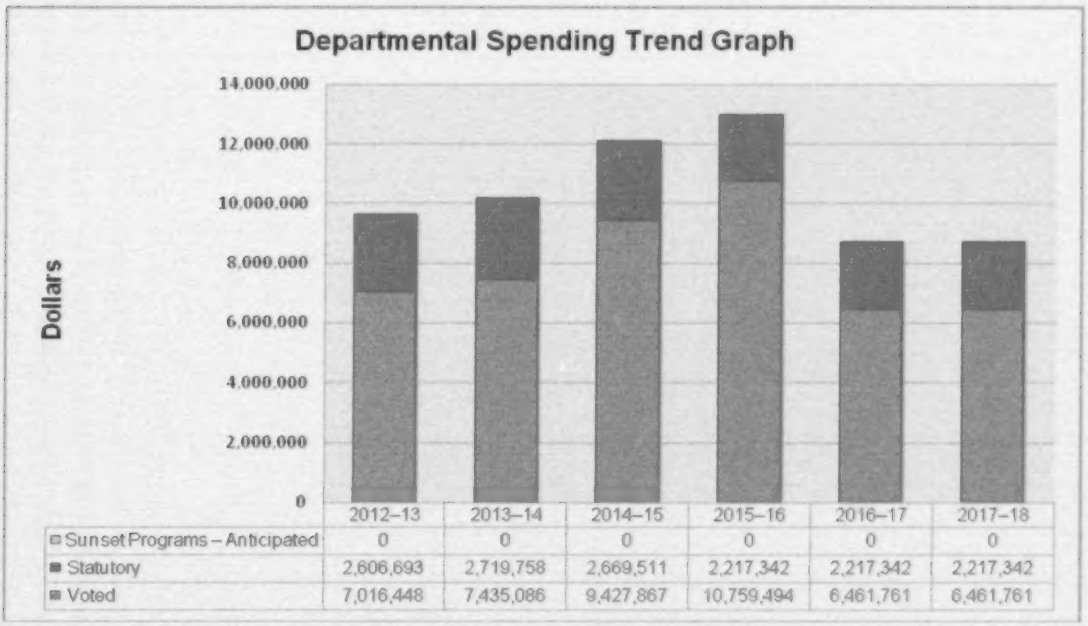
Alignment of Actual Spending in 2014–15 with the Whole-of-Government Framework[iii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	Planned Spending
1 The Battlefields Park in Quebec City is a prestigious, natural, accessible, safe and educational historic and urban site.	1.1 Conservation and development	Social affairs	A vibrant Canadian culture and heritage	2,390,788
	1.2 Public education and services	Social affairs	A vibrant Canadian culture and heritage	1,063,106

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs		
Social affairs	3,358,580	3,453,894
International affairs		
Government affairs		

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	2,606,693	2,719,758	2,669,511	2,217,342	2,217,342	2,217,342
Voted	7,016,448	7,435,086	9,427,867	10,759,494	6,461,761	6,461,761

Fluctuations can be explained as follows:

- In 2012–13, there were no Supplementary Estimates. The NBC had a surplus of $383,594 compared with its estimated revenues. This surplus was less than in 2011-12, since the "Pirates, Privateers and Freebooters" exhibition was not staged in the summer of 2012 at Brown Basin. In the wake of the 2012 federal Budget, the NBC had to cut its payroll by $156,000, including the EBP ($26,000). Part of the budget was carried over to the next fiscal year.
- In 2013–14, a Supplementary Estimate of $660,000 was allocated for the redevelopment of Gilmour Hill. In addition, a reimbursement of $266,870 in eligible compensation expenses was granted, as well as $54,320 for a salary increase resulting from collective agreement negotiations. The NBC posted a surplus of $366,480 over estimated revenues. Revenues increased as a result of a new land use policy which took effect on January 1, 2013, and includes a new box-office billing system for shows. Further to the 2012 federal Budget, the NBC had to cut its operating budget by $599,000. A portion of the operating budget ($320,873) was carried over to the next fiscal year.
- In 2014–15, $1,128 was allocated to the salary budget. The NBC had a surplus of $312,923 over estimated revenues. The operating budget was cut by $10,010. A budget of $5,470,000 was allocated to the Gilmour Hill project; however, a request to have $2,227,733 in funding reprofiled to fiscal 2015–16 was accepted for the trail component.

Finally, a portion of the operating budget ($597,032) was carried over to the next fiscal year.

- In 2015–16, appropriations for the Gilmour Hill project, i.e., for the creation of a multi-use interpretive trail, increased by $2,070,000. This is in addition to the accepted reprofiling of $2,227,733. No carry-forward has been planned for future years; there will be a $6,876 increase in employee benefits in 2015–16 and in subsequent years. Finally, there will be a frozen allotment of $12,000 in the 2015–16 reference levels for the Government of Canada Back Office Transformation.

Estimates by Vote

For information regarding the NBC's voted and statutory spending, please refer to the *2015 Public Accounts of Canada*[iv] on the Public Works and Government Services website.[v]

Section II: Analysis of Programs by Strategic Outcome

Strategic outcome: Battlefields Park in Quebec City is a prestigious urban and natural site which is accessible, safe and educational.

Performance Measurement

Performance indicators	Targets	Actual results
Number of visitors to the site	Maintain or increase the number of visitors (which stands at about 4,000,000)	Maintained (about 4,000,000 visitors)
Evaluation of overall satisfaction	Ensure over 80% client satisfaction	No visitor surveys on the Park were compiled or put online because of other priorities, in particular budgetary ones.

Program 1.1: Conservation and Development

Description

Through this program activity, the NBC strives to safeguard and conserve Battlefields Park in its entirety for future generations. To do this, it maintains and makes any needed improvements to the infrastructure and to the natural and horticultural amenities and provides a site that is safe for users and visitors, both Canadian and foreign.

This program enables us to offer one of the world's most prestigious parks and use of a historic and urban park in complete safety.

Visitors from Canada and abroad can safely enjoy the facilities, infrastructure and services on offer, specifically hiking and cross-country ski trails, historic buildings, gardens, green spaces and monuments.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	Total authorities available for use 2014-15	Actual spending (authorities used) 2014-15	Difference (actual minus planned) 2014-15
2,372,430	2,372,430	2,372,430	2,390,788	18,358

Human Resources (FTEs)

Planned 2014-2015	Actual 2014-2015	Difference (actual minus planned) 2014-2015
21.5	22.5	1

Performance results

Expected Results	Performance Indicators	Targets	Actual
Improve Park infrastructure to ensure long-term preservation and maintain amenities in good condition.	Satisfactory general condition, quality facilities and integrity of the grounds.	Satisfaction with the overall condition of the Park. (80% of users satisfied – on-line survey). Make infrastructure repairs each year and implementation of the sustainable development action plan.	No visitor surveys were compiled or put online because of other priorities, in particular budgetary ones. Many infrastructure repairs were done this year: work on the windows of PAM, interior restoration of Martello Tower 4, etc. The establishment of a second sustainable development action plan has been deferred but the measures of the first one have been applied.

Performance Analysis and Lessons Learned

The NBC has ensured overall maintenance of the Park and has carried out the following work: window replacement at the PAM and interior restoration of Martello Tower 4. The restoration will be completed in 2015-16, after which educational activities will be planned for the Tower. Other work planned—including improvements to drainage on part of George VI Avenue, restoration of the Garneau Monument, repairs to the flagpole at Grey Terrace and rehabilitation

of the pedestrian walkway to the PAM—have had to be postponed because of new and more urgent priorities.

The NBC has been diligent in maintaining a balance between the historical and urban missions and between accessibility, preservation and enhancement, with every request for use of the Park being analysed with particular care under the NBC's *Land Use Policy*. Once an event has been approved, preparatory meetings are usually held to inform organizations about the measures they need to take to protect the site and comply with the *Policy*. A liaison officer monitors the site and facilities and ensures security. A security officer is present during set up and dismantling, particularly for major events such as the Quebec City Summer Festival, the Fête nationale du Québec and the Quebec Carnival.

The work carried out for the winter opening of Gilmour Hill was completed and the Hill was opened for year-round use on October 31, 2014. However, the NBC had to deal with some unforeseen issues and the Hill was temporarily closed for work. In addition, masonry work on the retaining wall and corrections to the geometry of traffic islands to facilitate snow removal on the Hill will be completed in 2015-16.

Following a call for tenders, Les Constructions Bé-Con Inc has been awarded the contract for the mixed-use interpretative trail, with the work to be carried out in 2015-16.

The lesson learned by the NBC is that it must continue tightening implementation of its *Land Use Policy* and safety measures, so as to ensure that events can be held without hampering the work of NBC employees and the freedom of movement of Park users.

Program 1.2: Public Education and Services

Description

The purpose of this program activity is to publicize the site's history and treasures from educational, socio-cultural and natural angles so that the Park can fulfill its role as both a historic and an urban park. To this end, the NBC welcomes visitors and provides exhibits, educational activities and quality public services.

Specifically, the programs made available to school groups offer students a rewarding experience, exposing them to a variety of social and historical aspects of life to give them a better understanding of Canadian culture.

Through the activities and shows presented, the NBC contributes to regional vitality and to the vibrancy of this high-profile site in the heart of the City of Quebec while adding to the city's tourist appeal. This program is in line with the Government of Canada's strategic outcome of a Vibrant Canadian Culture and Heritage.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	Total authorities available for use 2014-15	Actual spending (authorities used) 2014-15	Difference (actual minus planned) 2014-15
988,150	988,150	988,150	1,083,108	70,958

In terms of reservations for paid activities, 2014-15 was a very good year. However, this also meant that NBC employees worked more hours to handle all the additional reservations.

Human Resources (FTEs)

Planned 2014-15	Actual 2014-15	Difference (actual minus planned) 2014-15
15.5	16.5	1

The number of Public Education and Services FTEs depends on the number of reservations for paid activities. Since there were more reservations than anticipated, the number of FTEs was higher.

Performance results

Expected Results	Performance Indicators	Targets	Actual
Increased knowledge of the history of Canada's first national historic park and its cultural, recreational and natural assets.	Evaluation of client satisfaction with regard to activities and services (the quality level of public and educational services). Number of users of public and educational services).	Maintain and improve the quality of services (80% of users satisfied - in-house survey). Number of users — expected increase of 1% (in-house survey). Dissemination of the Park's history (increase in number of users of the Web site and attendance at activities offered by the NBC).	97% satisfied to highly satisfied according to our in-house survey. An increase of 8% in the attendance of activities was noted. A rise of 50% in attendance at activities was noted but the NBC was not able to compile the website visitors due to a malfunction of the engine that compile the statistics.

Performance Analysis and Lessons Learned

In order to increase knowledge of the history of Battlefields Park and its assets, the NBC provided a variety of services to the general public, through educational activities and exhibitions.

A number of activities were offered, including the Great Celebration of Nature[44] (3,600 visitors), Historical Day[45] (1,600 visitors), the World War Years activity (78 participants), a lecture on the Treaty of Paris (70 participants), Halloween activities [46] (1,878 for the haunted tower and 842 for the group tours), a group tour on snowshoes[47] (179 participants) and children's birthday parties[48] (129 participants).

Exhibitions were also presented, including the Odyssey exhibition (until November 2014), the Martello Tower 1 exhibition[49] (4,767 visitors), Student Masterworks[50] (23,326 visitors) and the 1759: Virtual Exhibit[51] (1,214 internet users). Our clients could also take guided tours in Abraham's Bus[52] (3,895 passengers). An activity entitled "Sur les traces de la Corriveau" (981 spectators) was also presented, and Culture Days were held.

For a second consecutive year, the NBC installed the displays for the Joan of Arc Garden in the Snow, which welcome the local population and visitors alike.

In April 2014, the NBC launched a permanent exhibition entitled "Drawn: Learning to Remember"[53], which showcases changes in civilian and military life over more than two centuries, and features over 100 artifacts from the archaeological collection of National Battlefields Park.

The NBC set up a new on-line reservation service (box office) to make its services and activities more accessible to the general public.

In the spring of 2014, as planned, the NBC also launched the *My MAINs Plains* app, which showcases the services and heritage of National Battlefields Park for users and others.

For a second year, the NBC, in partnership with the City of Quebec, provided a free skating rink*** (rink) for people from Quebec City as well as visitors, an addition to the winter activities of the Park, which already included cross-country ski and snowshoe trails.

The rink has been moved to the Great Plain (in front of the Musée national des beaux-arts du Québec), and has proven extremely popular, with a 30% increase in use over the previous year (8,000 visitors, despite the intense cold).

Finally, the NBC has continued to offer shows at the Edwin-Bélanger Bandstand*** (32 free open-air concerts), showcasing up-and-coming artists while providing free and open access to high-quality shows. This year, we welcomed 24,860 spectators at the Bandstand, an increase of 11%.

A total of 391,697 people visited the NBC's exhibitions and participated in the activities we presented in 2014-15, an increase of 18% over the previous year. This total includes groups, individuals and those attending free activities. A costumed promotion officer was stationed outside the PAM to reach out to people passing by and provide them with information on NBC activities.

The lesson learned by the NBC is that it must constantly balance its offer in terms of activities, events and services for users.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically for a program.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	Total authorities available for use 2014-15	Actual spending (authorities used) 2014-15	Difference (actual minus planned) 2014-15
16,760,324	16,760,324	11,570,578	8,660,484	(2,149,840)

The difference results from:

Plus

- Revenue surplus relative to 2014-15 Main Estimates $113,453
- Increase in Employee Benefit Plan (EBP) $146,113
- Increase in salary budget $1,139

Minus

- Reprofiling of funding for the Gitxsan H&S and wall project (82,227,751)
- Increase of 1% in carry over of the operating budget from 2013-14 to 2014-15 ($139,877) as compared to 2014-15 to 2015-16 ($397,332) (257,455)
- Budgets transferred to Conservation and Development and Public Education and Services programs (397,332)
- Web renewal and internet charges (frozen allotment) (315,114)
- Unused Parliamentary authorities (315,000)
(1)
(2,149,840)

Human Resources (FTEs)

Planned 2014-15	Actual 2014-15	Difference (actual minus planned) 2014-15
22	18	(4)

The NBC had to abolish two permanent positions as of April 1, 2014, in order to meet the payroll budget. In addition, the hours of a parking lot attendant were reduced in fall 2014 and there was a delay in the arrival of students at the parking lots. Since planned FTEs were based on the 2013-14 RPP, the remaining difference of 1 FTE is attributable to the 2014-15 planned breakdown of FTEs between the Conservation and Development program and internal services.

Performance Analysis and Lessons Learned

The NBC vigorously applied its *Land Use Policy* and took additional measures to ensure that organizers of events on the Plains complied with it. Preparatory meetings were held and the site was monitored by liaison and security officers. Meetings were also held following events to discuss improvements that could be made or new measures that could be implemented the next time the event was held.

The replacement of parking meters with pay-and-display units was completed in November 2014. They provide users with payment options which also includes cash payments. .

The new collective agreement must be negotiated and preparatory meetings in this regard have been held by both management and unions. An initial meeting between the two parties should take place in Fall 2015.

The NBC has managed its programs and human, financial and material resources rigorously. It had to deal with technical problems during preparations for its new "Battles" exhibition, which led to financial issues. A recovery committee was set up to find a solution that would reduce costs and allow the exhibition to be offered to clients. The exhibition should be officially launched in 2015-16.

The NBC has learned that constant monitoring of the use of the funds ensures optimal use of it.

Section III: Supplementary Information

Financial Statement Highlights

Condensed Statement of Operations
Fiscal period ending March 31, 2015
(in dollars)

Financial Information:	2014-15 Expected Results	2014-15 Actuals	2013-14 Actuals	Variance (2014-15 actuals minus 2014-15 expected results)	Variance (2014-15 actuals minus 2013-14 actuals)
Total expenditures	10,485,382	10,715,492	10,176,882	230,110	538,610
Total revenues	1,905,000	2,219,499	2,239,708	314,499	(20,209)
Surplus trust expenditures over revenues (revenue surplus over trust expenditures)	104,808	203,361	(270,772)	98,553	474,133
Net cost of operations before government funding and transfers	8,685,190	8,699,354	7,666,402	14,164	1,032,952

The increase in expenditures for 2014-15 is largely due to the disposal of tangible capital assets related to the renewal of the existing exhibition (Odyssey), by a new exhibition (Battles) and the redevelopment of Gilmour Hill, which has been open year-round since October 31, 2014.

Revenues have remained relatively stable, even though the NBC did not receive any money from ticketed performances compared to 2013-14 ($98,000). The NBC's Board of Directors decided to increase parking prices.

The NBC has had a trust fund since 1984 for donations from individuals, municipal corporations, and provincial and other governments. The fund is managed according to the provisions of section 9.1 of the *National Battlefields at Quebec Act*.

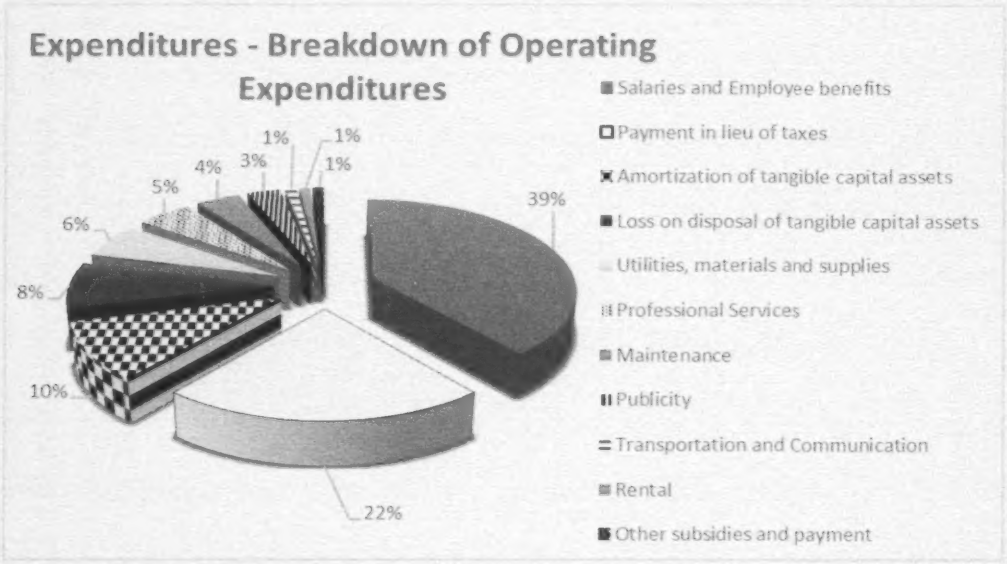
The Board of Directors approved $211,570 in trust fund expenditures for 2014-15: replacement of parking meters by pay-and-display machines, ongoing restoration of Martello Tower 4 and furniture in the reception area at the Plains of Abraham Museum for the mobile application monitors. The rest of the variance can be explained by a $260,000 contribution from Quebec City in 2013-14 for the preparation of preliminary studies and plans and specifications for the Gilmour Hill redevelopment.

Condensed Statement of Financial Position
As at March 31, 2015
(in dollars)

Financial Information	2014-15	2013-14	Variance (2014-15 minus 2013-14)
Total net liabilities	1,248,748	1,442,559	(193,811)
Total net financial assets	930,654	1,154,640	(223,986)
Departmental net debt	318,094	287,919	30,175
Total non-financial assets	14,750,505	13,157,151	1,593,354
Departmental net financial position	14,432,411	12,869,232	1,563,179

In 2014-15, net liabilities diminished, mostly because of a decrease in accounts payable and accrued liabilities at the end of the fiscal period. For example, there were no payments for Gilmour Hill as at March 31, 2015, contrary to 2013-14. This reduction has had an impact on total net financial assets. The increase in non-financial assets is attributable to the Gilmour Hill redevelopment project.

Chart of key financial data



Financial Statements

Summary of annual audit results – Internal control system

NBC's internal control system is proportionate to its size and of the budget it manages. Though simple, it is effective and is applied rigorously at each stage in the process and at each reporting level. Monthly financial statements and follow-up reports on various special projects are submitted to the Board of Directors. In addition, the quarterly financial reports[xviii] are on the NBC website.

These controls and procedures give reasonable assurance with respect to the risks that may be incurred. They yield reliable financial information, and the annual financial statements are established and audited by an independent firm of auditors for publication, in accordance with government accounting practice, which is based on Canadian public-sector accounting standards. The financial statements[xix] can be viewed on the NBC website.

Supplementary Information Tables

The electronic supplementary information tables listed in the 2014-2015 Departmental Performance Report can be found on the NBC website.

- Internal audits and evaluations[xx]
- Green Procurement[xxi]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The federal Department of Finance publishes annual estimates and projections of the costs of these measures in a publication entitled *Tax Expenditures and Evaluations*[xxii]. The tax measures presented in that publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

National Battlefields Commission
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Quebec City, Quebec G1R 2L7

Telephone: 418 648-3506
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Appendix: Definitions

Appropriation (crédit): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures (dépenses budgétaires): Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (Rapport ministériel sur le rendement): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent (équivalent temps plein): Measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work.

Government of Canada outcomes (résultats du government du Canada): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (structure de la gestion, des ressources et des résultats): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures (dépenses non-budgétaires): Include net outlays and receipts related to loans, investments and advances, which change the composition of the Government of Canada's financial assets.

Performance (rendement): Use made by an organization of its resources in pursuit of its results, extent to which these results measure up to what the organization wanted to attain, and the extent to which lessons learned have been absorbed.

Performance indicator (indicateur de rendement): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending (dépenses prévues): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. It is the responsibility of departments to set projections and to justify expenditures and increases shown in their RPPs and DPRs.

Plan (plan): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorités): Plan or project that an organization chooses to target and for which it will report during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program (programme): Group of inputs consisting of resources and related activities managed in order to meet specific needs and obtain desired results, treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes): A structured inventory of all the programs of a department or agency, which describes their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (rapport sur les plans et les priorités): Report providing information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Result (résultat): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures (dépenses législatives): Expenditures approved by Parliament following the adoption of legislation other than an Appropriation Act. The legislation sets out both the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program (programme temporisé): A time-limited program that does not have an ongoing funding and policy authority. These programs may also be referred to as temporary programs or expiring programs. When the program is set to expire, a decision must be made as to whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target (cible): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures (dépenses votées): Expenditures approved annually by Parliament through an Appropriation Act. The vote wording governs the conditions under which these expenditures may be made.

Whole-of-government framework (cadre pangouvernemental): Schematic representation of the financial contribution of federal organizations funded by Parliamentary votes, reconciling their programs with a set of 16 high-level government-wide result sectors grouped into four expenditure sectors.

Endnotes

i. **An Act respecting the National Battlefields at Quebec**, http://lois-laws.justice.gc.ca/eng/acts/N-3.4/page-1.html
ii. **Gilmour Hill project**, http://www.ccbn-nbc.gc.ca/en/gilmour-hill/
iii. **Whole-of-Government framework**, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
iv. **2015 Public Accounts of Canada**, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
v. **Public Works and Government Services Canada website**, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
vi. **The Great Celebration of Nature**, http://www.ccbn-nbc.gc.ca/en/activities/the-great-celebration-nature/
vii. **Historical Day**, http://www.ccbn-nbc.gc.ca/en/activities/historical-day/
viii. **Helloween**, http://www.ccbn-nbc.gc.ca/en/activities/halloween/
ix. **The Snowshoer**, http://www.ccbn-nbc.gc.ca/en/activites/le-raquetteur/
x. **Children's birthday parties**, http://www.ccbn-nbc.gc.ca/en/activities/children-birthday-parties/
xi. **Martello Tower 1 exhibition**, http://www.ccbn-nbc.gc.ca/en/exhibitions/martello-tower-1/
xii. **Student Masterworks**, http://www.ccbn-nbc.gc.ca/en/exhibitions/student-masterworks/
xiii. **1759: Virtual Exhibit**, http://www.ccbn-nbc.gc.ca/en/exhibitions/1759-virtual-exhibit/
xiv. **Abraham's Bus**, http://www.ccbn-nbc.gc.ca/en/activities/abraham-bus/
xv. **Traces: Listening to Remnants exhibition**, http://www.ccbn-nbc.gc.ca/en/exhibitions/traces/
xvi. **Skating oval**, http://www.ccbn-nbc.gc.ca/en/activities/plains-abraham-skating-rink/
xvii. **Edwin Bélanger Bandstand**, http://www.ccbn-nbc.gc.ca/en/activities/kiosque-edwin-belanger/
xviii. **Quarterly Financial Reports**, http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/#trimestriel
xix. **Financial statements**, http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/
xx. **Internal audits and evaluations**, http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/
xxi. **Departmental Sustainable Development Strategy**, http://www.ccbn-nbc.gc.ca/en/about-us/reports-and-policies/
xxii. **Government of Canada Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp.